



Item 3: HR Operations Report

Chuck Manning

Vice President of Human Resources and Chief Compliance Officer

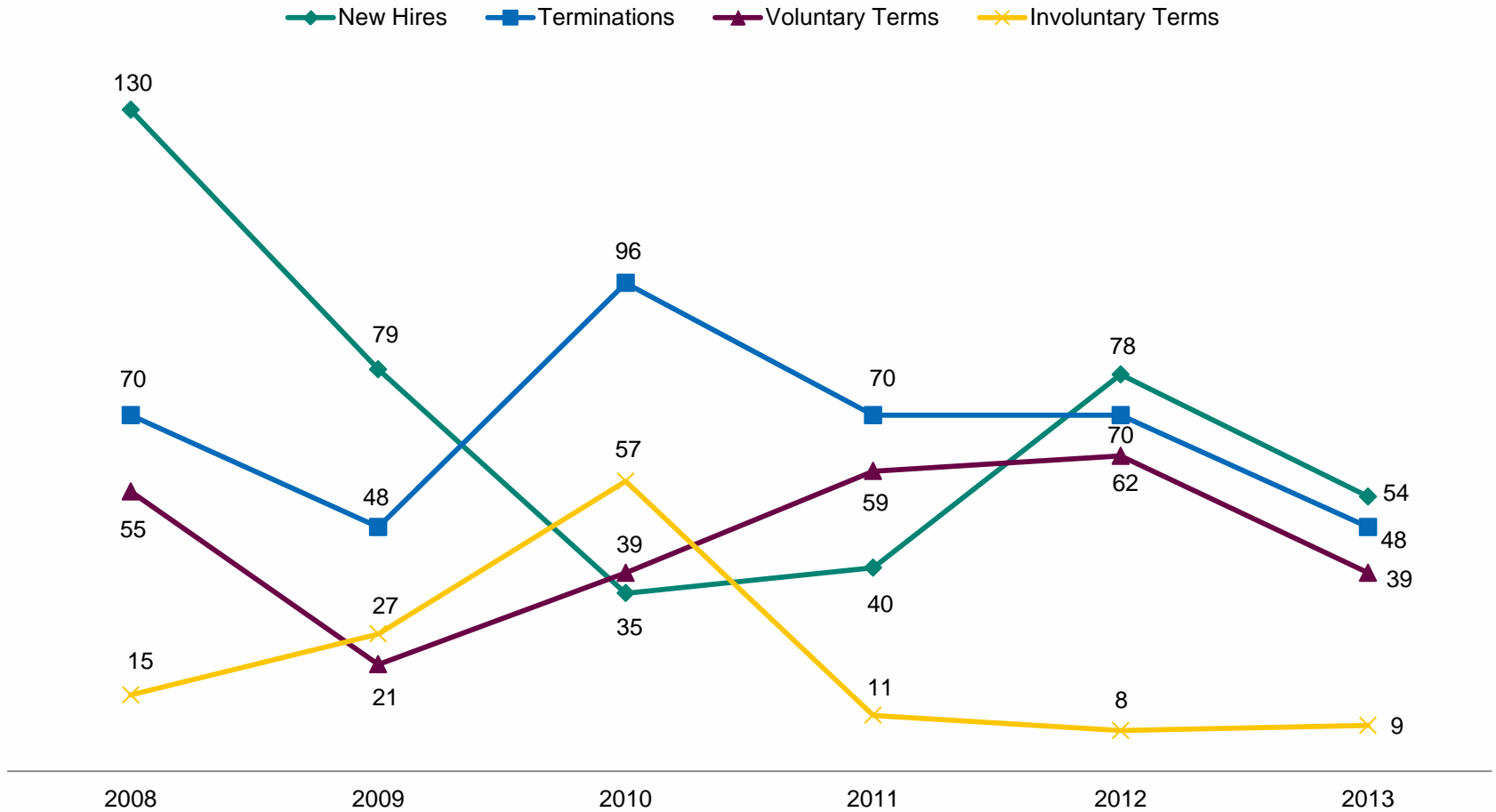
Human Resources and Governance Committee Meeting

ERCOT Public

September 16, 2013

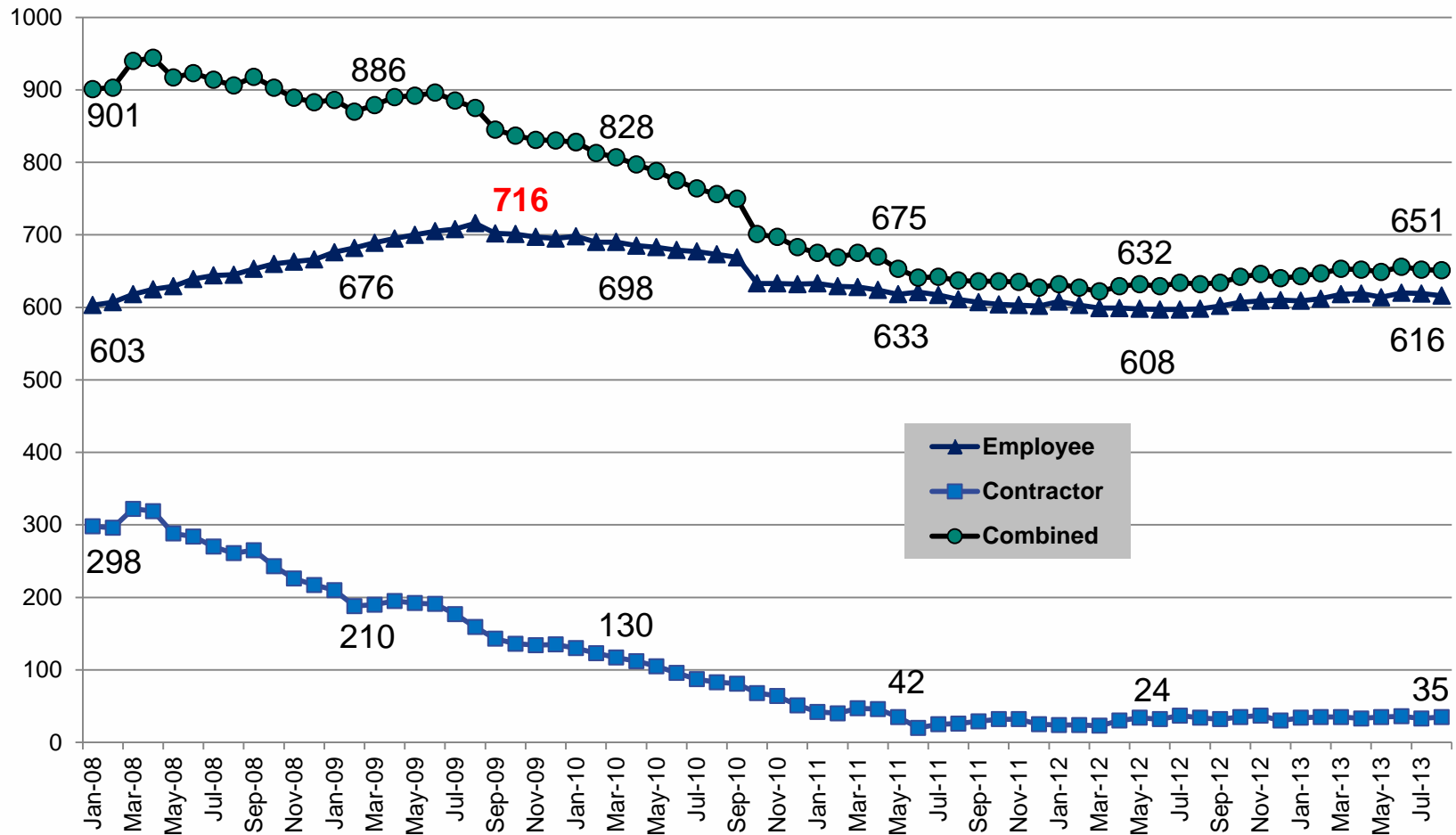
HR Operations Report

ERCOT – Employee New Hires / Terminations



HR Operations Report

ERCOT Employee Headcount – August 2013



HR Operations Report

ERCOT Contractors

	8/31/13
Capital Projects	14.5
Base - Staff Augmentation	19.5
DoE Grant	1
	35

HR Operations Report

ERCOT Hiring and Attrition per Business Area

Business Area	Year-End 2011		Year-End 2012		YTD August 2013		Current
	Attrition	Hired	Attrition	Hired	Attrition	Hired	Recruiting
Business Integration	3	1	2	3	2	3	4
Client Services	1		4	2	4	1	4
Settlements & Retail Operations	6	2	3	5	1	3	1
Compliance	1	2	1		3		2
Executive			1	1			
External Affairs			1	2			
Facilities	1	1			1	1	1
Finance	2	4	7	1	3	5	1
Grid Ops & Sys Plan	12	9	13	19	10	15	15
HR	1		2	2		1	1
IT	31	14	24	27	17	18	15
Legal	2	1		3		2	1
Operations	1	1				1	
Risk Mgt	3	3	3	1		1	1
Security	2	1	5	4	2	2	1
Whls Mkt Ops	3	1	4	7	5	1	4
Training & Development	1			1			
	70	40	70	78	48	54	51

HR Operations Report

ERCOT Attrition by Position - IT

IT - Position Attrition 2013		
# of Terms	Position	YTD % of Classification Lost
1	Applications Developer 1	16.67
3	Applications Developer 2	18.34
5	Applications Developer Sr	21.22
2	Database Developer Sr	45
1	Enterprise Arch Sr	50
1	Prod Sup Analyst Sr	9
1	Supervisor	10
1	Windows Admin 2	33.33
1	Windows Administrator Sr	100
Total Terms: 16		

HR Operations Report

ERCOT Attrition by Position - Operations

Operations - Position Attrition 2013		
# of Terms	Position	YTD % of Classification Lost
1	Engineer/EDP	25
1	Economist	100
1	Mkt Oper Analyst 1	50
1	Mkt Oper Eng 2	16.67
1	Mkt Oper Eng 3	25
1	Mkt Ops Eng Sr	33.33
1	Ntwk Model Eng 1	100
1	Oper Eng 2	14.29
1	Planning Analyst Sr	20
1	Planning Eng 2	14.29
1	Regulatory Analyst Sr	100
1	Grid Ops Supervisor	8.33
1	Mkt Ops Supervisor	33.33
2	System Operator Sr	10
Total Terms: 15		

HR Operations Report

ERCOT 2013 Attrition – August

- YTD Total Attrition Rate: 7.8%
- YTD Voluntary Attrition Rate: 6.3%

- 2013 Terminations – 48 Employees
 - 39 Voluntary
 - 09 Involuntary

- Voluntary Reasons:
 - 21 Promotional Opportunity
 - 09 Family
 - 07 Personal
 - 01 Retirement
 - 01 Location of Facility

HR Operations Report

August Attrition by Department

- Facilities – Supervisor Facilities
- Finance – Fixed Assets Lead
- Grid Ops & Sys Planning – Planning Eng 2
- IT – Windows Admin 2
- Wholesale Mkt Ops – Mkt Oper Eng 3
- Wholesale Mkt Ops – Spvr Mkt Oper Sup